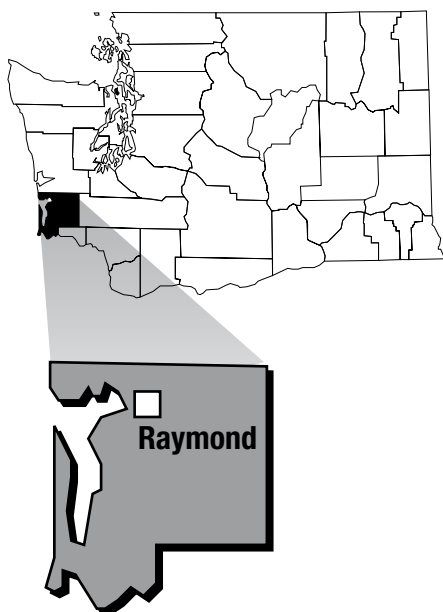


Tim Russ
Director

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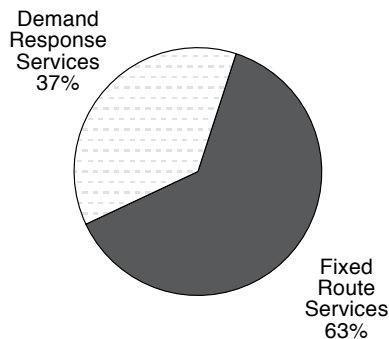


System Snapshot

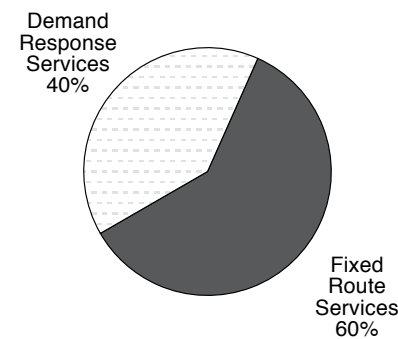
- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of three county commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: \$.35 per boarding, fixed route and Dial-A-Ride; \$.50 per boarding on fixed intercity routes.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two local rural routes (Raymond/South Bend and the Long Beach Peninsula loop). These routes also operate on Saturdays.

Revenue Service Vehicles

Fixed Route – Ten total, all wheelchair accessible, model years ranging from 1992 to 2000.

Paratransit – Six total, all equipped with wheelchair lifts, model years ranging from 1995 to 2004.

Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, with covered parking for three standard coaches and two Paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is located in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.



Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Oregon Coachways in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2005 Achievements

- Continued to maintain present level of service.
- Ordered one new replacement Dial-A-Ride (Paratransit) van.

2006 Objectives

- Continue to maintain present level of service.
- Repave a portion of the Seaview parking lot.
- Replace one Dial-A-Ride (Paratransit) van.

Long-range Plans (2007 through 2011)

- Replace three 30-foot buses.
- Replace one Dial-A-Ride (Paratransit) van.

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	20,900	21,000	21,300	1.43%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	13,119	13,420	13,265	-1.15%	12,800	12,800	12,800	12,800
Total Vehicle Hours	13,428	13,750	13,591	-1.16%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles	319,612	347,809	330,606	-4.95%	317,000	317,000	317,000	317,000
Total Vehicle Miles	327,805	356,727	339,083	-4.95%	325,000	325,000	325,000	325,000
Passenger Trips	103,935	100,482	99,507	-0.97%	105,000	106,000	106,000	107,000
Diesel Fuel Consumed (gallons)	40,958	43,586	43,513	-0.17%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	13.0	13.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$594,591	\$662,216	\$681,683	2.94%	\$710,000	\$724,000	\$738,000	\$768,000
Farebox Revenues	\$26,259	\$25,653	\$26,107	1.77%	\$26,107	\$27,115	\$27,115	\$28,748
Demand Response Services								
Revenue Vehicle Hours	7,178	7,357	7,333	-0.33%	8,000	8,000	8,000	8,000
Total Vehicle Hours	7,888	8,093	8,067	-0.32%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	93,489	103,656	107,139	3.36%	100,000	100,000	100,000	100,000
Total Vehicle Miles	104,457	115,946	119,842	3.36%	115,000	115,000	115,000	115,000
Passenger Trips	17,286	17,784	17,790	0.03%	18,000	18,500	18,500	19,000
Diesel Fuel Consumed (gallons)	3,489	2,494	1,410	-43.46%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,112	9,422	11,072	17.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	4.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$349,390	\$383,528	\$404,628	5.50%	\$423,000	\$431,000	\$440,000	\$458,000
Farebox Revenues	\$14,771	\$15,305	\$15,598	1.91%	\$15,598	\$16,200	\$16,200	\$17,176

Pacific Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$533,020	\$566,359	\$647,683	14.36%	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$554,000</i>	<i>\$565,000</i>
Farebox Revenues	\$41,030	\$40,958	\$41,705	1.82%	<i>\$41,705</i>	<i>\$43,315</i>	<i>\$43,315</i>	<i>\$45,924</i>
Federal Section 5311 Operating	\$299,000	\$226,031	\$470,942	108.35%	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$530,000</i>
State Rural Mobility Grants	\$0	\$231,325	\$15,108	-93.47%	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>
State Special Needs Grants	\$0	\$22,476	\$76,492	240.33%	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
Other State Operating Grants	\$154,712	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
County Tax Contributions	\$0	\$0	\$41,705	N.A.	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$46,000</i>	<i>\$47,000</i>
Other	\$9,530	\$11,762	\$29,413	150.07%	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$13,000</i>	<i>\$14,000</i>
Total	\$1,037,292	\$1,098,911	\$1,323,048	20.40%	<i>\$1,344,705</i>	<i>\$1,381,315</i>	<i>\$1,394,315</i>	<i>\$1,439,924</i>
Annual Operating Expenses								
Annual Operating Expenses	\$943,981	\$1,045,744	\$1,086,311	3.88%	<i>\$1,133,000</i>	<i>\$1,155,000</i>	<i>\$1,178,000</i>	<i>\$1,226,000</i>
Total	\$943,981	\$1,045,744	\$1,086,311	3.88%	<i>\$1,133,000</i>	<i>\$1,155,000</i>	<i>\$1,178,000</i>	<i>\$1,226,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$73,685	\$0		<i>\$50,000</i>	<i>\$208,000</i>	<i>\$49,000</i>	<i>\$224,000</i>
Federal STP Grants	\$0	\$30,000	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$34,396	\$0		<i>\$42,000</i>	<i>\$52,000</i>	<i>\$13,000</i>	<i>\$56,000</i>
Total	\$0	\$138,081	\$0	N.A.	<i>\$92,000</i>	<i>\$260,000</i>	<i>\$62,000</i>	<i>\$280,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$55,000	0.00%	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>
Capital Reserve Funds	\$783,897	\$812,643	\$963,404	18.55%	<i>\$1,133,000</i>	<i>\$1,244,000</i>	<i>\$1,325,000</i>	<i>\$1,339,000</i>
Total	\$838,897	\$867,643	\$1,018,404	17.38%	<i>\$1,188,000</i>	<i>\$1,299,000</i>	<i>\$1,380,000</i>	<i>\$1,394,000</i>

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Averages	Pacific Transit	Rural Averages
Fares/Operating Cost	3.83%	14.63%	3.85%	2.83%
Operating Cost/Passenger Trip	\$6.85	\$4.85	\$22.74	\$24.08
Operating Cost/Revenue Vehicle Mile	\$2.06	\$4.31	\$3.78	\$5.15
Operating Cost/Revenue Vehicle Hour	\$51.39	\$76.50	\$55.18	\$63.86
Operating Cost/Total Vehicle Hour	\$50.16	\$71.20	\$50.16	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	97.60%	93.40%	90.90%	91.91%
Revenue Vehicle Hours/FTE	1,020	922	1,833	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	24.92	19.13	14.61	13.70
Passenger Trips/Revenue Vehicle Hour	7.5	21.1	2.4	2.8
Passenger Trips/Revenue Vehicle Mile	0.30	1.35	0.17	0.22



